COLLABORATION THROUGH PARTNERSHIPS
LEVERAGING CORE COMPETENCIES
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SINCE 2010, THE STATE HAS MOVED FROM SPENDING LESS THAN 19 CENTS OF EVERY IT DOLLAR ON THE PUBLIC FACING SERVICES AND SYSTEMS TO MORE THAN 48 CENTS OF EVERY IT DOLLAR SPENT.
FOCUSING ON AGENCY MISSIONS

THE STATE IT DOLLAR AT WORK

Agency / Enterprise Projects
- Agency/Enterprise Programs, $0.397
- Program Support Contractors, $0.032
- Hardware, $0.018
- Software, $0.028

Core IT Operations
- Mainframe, $0.016
- Software Purchases, $0.027
- End-User, $0.019
- Software Maint., $0.007
- Hardware R&M, $0.007
- Hardware Purchases, $0.006

IT & Extended Workforce
- State Labor, $0.26
- Staff Augmentation, $0.08
- Other Contractors/Small Projects, $0.02
DRIVING REAL SAVINGS AND EFFICIENCIES

PROGRAM SAVINGS

<table>
<thead>
<tr>
<th>Category</th>
<th>FY15 SAVINGS</th>
<th>TO DATE SAVINGS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure Professionals</td>
<td>$15.4M</td>
<td>$27.3M</td>
</tr>
<tr>
<td>Hardware Purchases</td>
<td>$13.8M</td>
<td>$22.2M</td>
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<tr>
<td>Hardware Repairs and Maintenance</td>
<td>$9.3M</td>
<td>$20.8M</td>
</tr>
<tr>
<td>Mainframe</td>
<td>$0.3M</td>
<td>$13.3M</td>
</tr>
<tr>
<td>Software</td>
<td>($0.6M)</td>
<td>$12.6M</td>
</tr>
<tr>
<td>Software Repairs &amp; Maintenance</td>
<td>$0.8M</td>
<td>$7.3M</td>
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</tbody>
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CUMULATIVE TOTAL $103.5M

ANNUAL TOTAL $39.0M
IT OPTIMIZATION: REALIGNMENT OF IT SPEND TO SUPPORT AGENCY MISSIONS AND SERVE THE PUBLIC

- Hardware Purchases
  - FY13: $27.6
  - FY14: $19.2
  - FY15: $5.4

- Hardware Repairs and Maintenance
  - FY13: $27.9
  - FY14: $16.4
  - FY15: $7.1

- End-User Computing
  - FY13: $11.1
  - FY14: $10.6
  - FY15: $18.2

- Mainframe
  - FY13: $29.3
  - FY14: $16.3
  - FY15: $16.0

- Software Purchases
  - FY13: $38.5
  - FY14: $25.3
  - FY15: $25.9

- Software Maintenance
  - FY13: $72.4
  - FY14: $65.9
  - FY15: $65.1

- Office and Administration
  - FY13: $7.0
  - FY14: $6.7
  - FY15: $5.0

- MARCS Related
  - FY13: $4.3
  - FY14: $9.7
  - FY15: $12.9
STATE IT WORKFORCE:
TOTAL SPEND

<table>
<thead>
<tr>
<th>Year</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
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<tbody>
<tr>
<td>Total Spend</td>
<td>$257.6</td>
<td>$253.2</td>
<td>$233.0</td>
<td>$208.6</td>
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STATE IT WORKFORCE:
TOTAL POSITIONS

- **FY12**: 2,496 positions (April 2012 Baseline)
- **FY15**: 2,118 positions (July 2014)

STATE IT WORKFORCE:
WORKFORCE CATEGORIES

- **Infrastructure**, 33%
- **Business Analysis and Project Mgt.**, 15%
- **Applications**, 31%
- **IT Specialty and Procurement**, 1%
- **Security**, 0.4%
- **IT Training**, 1%
- **Architecture**, 1%
- **Geographic Information Systems**, 1%
- **Operations**, 17%

EXTENDED WORKFORCE:
STAFF AUG. AND IT PROJECTS

<table>
<thead>
<tr>
<th>Year</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Spend</td>
<td>$53.9</td>
<td>$57.1</td>
<td>$80.0</td>
</tr>
<tr>
<td>Extended Spend</td>
<td>$16.3</td>
<td>$18.7</td>
<td>$20.7</td>
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CONTINUED DISRUPTIVE TECHNOLOGIES

- Cybersecurity
- Unmanned Aircraft Systems (UAS)
- Body Cameras
- Internet of Things (IoT)
- Broadband Expansion
- FirstNet – Next Generation 911
CONSOLIDATION OF IT
MIGRATION OF 120+ AGENCIES, BOARDS AND COMMISSIONS TO A UNIFIED INFRASTRUCTURE AND OPERATING MODEL

CLOUD SOLUTIONS - XaaS
MANAGING A PORTFOLIO OF MORE THAN 2,600 APPLICATIONS AND SERVICES INTO THE 21ST CENTURY – MANY BUILT IN THE 20TH CENTURY

ENABLING THE BUSINESS
INVESTING IN STRATEGIC SYSTEMS IN SUPPORT OF POLICY AND DRIVING PUBLIC GOOD - $464M PORTFOLIO OF ACTIVE PROJECTS

SENSE OF URGENCY AND CUSTOMER SUPPORT
CHANGING THE CULTURE, VALUES AND PRIORITIES OF AN IT WORKFORCE OF 2,100 PROFESSIONALS

REINVENTING STATE IT...

WHILE JUGGLING IT OPERATIONS
THE POWER OF WORKING TOGETHER

LESSONS LEARNED
- Working in Concert
- Defining Inflection Points
- Avoiding Pitfalls
- Modifying Approaches to What Works (And What Doesn’t)

SHARING IDEAS
- Innovative Ideas
- Workforce of the 21st Century
- Creative Approaches to New Problems
- New Thinking for Today’s Issues

LEVERAGING EFFORTS
- Collaborate Across State Agencies
- Platforms
- Procurements
- Vendor Experiences
- Contracts

THE POWER OF WORKING TOGETHER
As of July 2015, more than 5,000 servers have been migrated to the SOCC.

1,500 more coming by year’s end.
THE STATE PRIVATE CLOUD IS A FORCE MULTIPLIER FOR STATE INFORMATION TECHNOLOGY

BEFORE 2013

9,000+ INDIVIDUALLY MANAGED SERVERS
1 - 6% CPU UTILIZATION
3:1 (OR LESS) VIRTUALIZATION RATIO
< 11% MEMORY UTILIZATION
< 400 CENTRALLY MANAGED

5,200+ SERVERS
UP 336%

UP 97%

NET EFFICIENCY GAIN 860%

Ohio Private Cloud

UP ANOTHER 77%

UP 333%
OHIO BUSINESS GATEWAY

$9.8B+ REVENUE STREAM
3.7M TRANSACTIONS
GROWING AT 17.4% PER YEAR
MULTI-AGENCY PROJECT
ENHANCED USER EXPERIENCE
REDUCED BUREAUCRACY
$19B IN ADDITIONAL TRANSACTIONS NOT IN OBG

OHIO ELICENSING PLATFORM

120 AGENCIES
MORE THAN 700 LICENSES
APPLICATIONS, EXAMINATIONS,
INSPECTIONS AND ENFORCEMENT
CORRESPONDENCE, IMAGING, REPORTING
AND COLLECTIONS

THREE AGENCIES WENT LIVE ON SYSTEM
IN 90 DAYS

A GREAT PLACE TO START
AND GROW A BUSINESS
ENTERPRISE SERVICES THAT BENEFIT ALL

SINGLE EMAIL PLATFORM
ALL STATE AGENCIES ARE ON A SINGLE EMAIL PLATFORM WITH A UNIFIED ADDRESS BOOK AND COLLABORATION TOOLS

VOICE OVER IP
MIGRATED AN ADDITIONAL 8,000 PHONES TO STATE HOSTED VOIP PLATFORM BRINGING THE TOTAL TO OVER 23,000 LINES. HIGHER-ED AND SOME COUNTIES ARE ADOPTING

ENTERPRISE DOCUMENT MANAGEMENT
NEW PROJECT TO STREAMLINE THE BUSINESS OF DOCUMENT WORKFLOWS, AUTOMATION AND MANAGEMENT ACROSS THE ENTERPRISE

ENTERPRISE SERVICE MANAGEMENT
ITIL BASED SERVICE DESK FOR ENTERPRISE SERVICES: ORDER, DEPLOY, CONSUME, ENJOY!

ENTERPRISE TIME MANAGEMENT
ENHANCED TIME AND LABOR REPORTING WITHOUT ALL OF THE MANUAL EFFORT AND RECONCILIATION

OFFICE365
73% OF AGENCY EMAILS ARE MAINTAINED IN THE CLOUD. ENDPOINT ROLLOUT OF OFFICE365 GATHERING MOMENTUM
**OAKS INVESTING IN THE BUSINESS PLATFORM OF THE STATE**

**OAKS ENTERPRISE**

**TECHNICAL REFRESH**

**HOUSEKEEPING AND HIGH PERFORMANCE**

- 100+ DATABASES UPGRADED TO UNIFIED/ SUPPORTED VERSION
- 575 SERVERS UPGRADED TO SUPPORTED OPERATING SYSTEMS & HARDWARE
- 100+ SYSTEM ENVIRONMENTS UPGRADED TO ENGINEERED SOLUTION
- NEW MANAGED SERVICE VENDOR SAVING THE STATE $40M OVER CONTRACTED TERM

- 5X IMPROVEMENT IN REPORT PERFORMANCE
- 2X IMPROVEMENT IN BATCH PROCESSING

**FINANCIAL SYSTEMS UPGRADE**

**MAINTAINING CURRENCY AND RELEVANCY**

- UPGRADE TO MOST CURRENT VERSION OF PEOPLESOFT
- ENHANCED FINANCIAL PROCESSES
- STREAMLINED WORKFLOWS
- ENHANCED REPORTING AND ANALYTICS

**OAKS ENTERPRISE**

**THE PLATFORM FOR CONSOLIDATION**

- INCORPORATION OF ODOT INTO CORE FINANCIAL AND HR/PAYROLL FUNCTIONS
- REPLACEMENT OF CAPITAL PLANNING AND PROJECT MANAGEMENT SYSTEMS
- IMPLEMENTATION OF CENTRALIZED STANDARD PROCUREMENT CAPABILITIES
- IMPLEMENTATION OF ENTERPRISE GRANTS FUNCTIONS
MAINFRAME DISASTER RECOVERY TESTS A SUCCESS
SUCCESSFULLY COMPLETED A MULTI-AGENCY MAINFRAME DISASTER RECOVERY TEST WITH ODJFS AND MENTAL HEALTH AND ADDICTION SERVICES WITH RECORD RESULTS

STATE CLOUD DISASTER RECOVERY AND STORAGE REPLICATION
OBTAINED GEOGRAPHICALLY AND TECHNICALLY DIVERSE DISASTER RECOVERY AND STORAGE REPLICATION SERVICE FOR THE STATE’S DISTRIBUTED COMPUTING ENVIRONMENTS AND CRITICAL SYSTEMS
OHIO BENEFITS

THE SUCCESS OF MEDICAID EXPANSION AND MODERNIZATION IS ROOTED IN THE STRENGTH OF INFORMATION TECHNOLOGY SUPPORTING PUBLIC POLICY

1,790,914 INDIVIDUALS APPLIED FOR MEDICAID BENEFITS THROUGH OHIO BENEFITS

OHIOANS NOW HAVE ACCESS TO HEALTHCARE SERVICES THROUGH NEW CHANNELS

92% OF ALL APPLICANTS HAVE BEEN PROCESSED

WORKERS ARE ABLE TO USE THE SYSTEM TO PROCESS APPLICATIONS ON TIME AND DELIVER MEDICAL SERVICES TO INDIVIDUALS DESPITE AN EXTREMELY HIGH INCREASE IN APPLICANTS

1.7 MILLION INDIVIDUALS CONVERTED FROM THE LEGACY SYSTEM

ALL EXPECTED LEGACY COVERED CHILDREN AND FAMILIES-CFC CASES (EXISTING CRIS-E ENROLLEES WHO ARE ELIGIBLE UNDER A MAGI MEDICAID CATEGORY) WERE CONVERTED WITHOUT WORKER INTERVENTION

26 MAJOR SYSTEM UPGRADES

SYSTEM ENHANCEMENTS HAVE BEEN RELEASED TO HELP OHIO AUTOMATE BUSINESS
20 AGENCIES
CENTRALLY MANAGED AND MONITORED

ENDPOINT
40,000+ DEVICES MANAGED

VULNERABILITY SCANNING
100,000+ (OF 100K) DEVICES ACTIVELY SCANNED
MILES OF 100gigabit GOODNESS

2,240

OHIO ONE
NETWORK

90 HIGHER EDUCATION CAMPUSES

750+ OHIO SITES

32 K-12 EDUCATION ITCs

33 LOCAL GOVERNMENT / OHIO AGENCIES

333 HIGHER EDUCATION REGIONAL CAMPUSES

9 MEDICAL CENTERS AND RESEARCH INSTITUTIONS

14 BROADCAST / EDUCATION MEDIA STATIONS
Next Generation 911 Services Successfully Implemented

In collaboration with Morgan County, the state implemented a NG911 service capable of accepting calls regardless of source: analog/digital, voice/text/data, phone or device.

Multi-Agency Radio Communications System

Completed MARCS upgrade which paved the way for additional adoption of county first responders and expansion of coverage to more than 1,400 schools.
THE SOCC IS A MAGNET FOR GOVERNMENTAL AND HIGHER-ED COMPUTING

ONE OF THE TOP 10 DATA CENTERS IN THE COUNTRY
CENTRAL OHIO LOCATION
24/365/20+ YEAR CONTINUOUS OPERATION HISTORY
TIER III CAPABLE (REDUNDANCY)
COMMERCIALY REASONABLE PRICING
PRE-WIRED, PRE-POSITIONED AND “MOVE IN READY”
“REVENUES” OFFSET COSTS AND ONGOING INVESTMENTS
ENHANCE AND PROMOTE CUSTOMER SERVICE
FACILITATE SOLUTIONS FOR OUR GOVERNMENTAL PARTNERS AND SUPPORT THEM THROUGH INNOVATIVE PROCESSES, TOOLS AND CAPABILITIES TO ENABLE THE BUSINESS OF THE STATE

INCREASE ADOPTION OF ENTERPRISE SERVICES
EXTEND SAVINGS OF IT OPTIMIZATION THROUGH CONTINUED DELIVERY OF ESSENTIAL AGENCY SERVICES SUCH AS CLOUD, VOIP, LICENSING, OAKS, BI AND MARCS

EXPAND ONLINE GOVERNMENT SERVICES
ESTABLISH A TIGHTER LINKAGE BETWEEN CITIZENS AND BUSINESSES IN OHIO AND THE STATE THROUGH OBG AND OHIO BENEFITS MODERNIZATION AND EXPANSION

CONTINUE SUCCESSES IN PRIVATE CLOUD
DRIVE ADOPTION TO COVER CLOSE TO 100% OF STATE SERVERS AND STORAGE WHILE EXPANDING SERVICE OFFERING TO INCLUDE DISASTER RECOVERY FOR CRITICAL APPLICATIONS

ENHANCE STATE SECURITY AND PRIVACY POSTURE
COVER MORE ENDPOINTS, DEVICES AND NETWORK DEVICES WHILE INVESTING IN IDENTITY AND FRAUD PREVENTION CAPABILITIES